

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Mississinewa Community School Corp (2855)**

| Mississinewa Community School Corp (2855)         | FY 2010             | FY 2011             | FY 2012             | FY 2013             | Increase Over<br>Biennium | Increase from<br>Previous Year |
|---|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| <b>Student Academic Achievement</b>               |                     |                     |                     |                     |                           |                                |
| Regular Programs                                  | \$7,374,852         | \$7,819,451         | \$8,158,416         | \$8,740,399         | 11%                       | 7%                             |
| Payments to Other Governmental Units Within State | \$4,888,527         | \$2,369,062         | \$3,066,305         | \$2,697,618         | -21%                      | -12%                           |
| Mental Disabilities                               | \$737,593           | \$751,653           | \$769,141           | \$663,939           | -4%                       | -14%                           |
| Learning Disability                               | \$575,711           | \$519,101           | \$431,136           | \$544,794           | -11%                      | 26%                            |
| Instruction, Related Technology                   | \$270,123           | \$192,566           | \$250,826           | \$346,681           | 29%                       | 38%                            |
| Emotional Disabilities                            | \$404,962           | \$431,492           | \$392,040           | \$303,271           | -17%                      | -23%                           |
| Special Education Preschool                       | \$214,430           | \$198,601           | \$306,776           | \$246,090           | 34%                       | -20%                           |
| Library/Media Services                            | \$217,157           | \$251,721           | \$222,284           | \$215,471           | -7%                       | -3%                            |
| Culturally Different                              | \$143,278           | \$141,717           | \$177,692           | \$187,262           | 28%                       | 5%                             |
| Improvement of Instruction                        | \$105,856           | \$51,756            | \$79,190            | \$109,664           | 20%                       | 38%                            |
| Vocational Education                              | \$145,688           | \$165,712           | \$74,696            | \$51,339            | -60%                      | -31%                           |
| Other Special Programs                            | \$1,199,287         | \$50,088            | \$23,860            | \$47,827            | -94%                      | 100%                           |
| Remediation Testing                               | \$76,274            | \$0                 | \$0                 | \$17,963            | -76%                      | N/A                            |
| Other Support Service, Instructional Staff        | \$59,829            | \$66,071            | \$15,866            | \$13,599            | -77%                      | -14%                           |
| Physical Impairment                               | \$13,086            | \$9,590             | \$9,715             | \$4,471             | -37%                      | -54%                           |
| Summer School Programs                            | \$5,709             | \$0                 | \$17,924            | \$378               | 221%                      | -98%                           |
| Textbooks for Rent or Resale                      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Gifted And Talented                               | \$33,782            | \$10,417            | \$6,864             | \$0                 | -84%                      | -100%                          |
| 2007 Account Code - Teachers Retirement Fund      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Preventive Remediation                            | \$4,446             | \$12,379            | \$0                 | \$0                 | -100%                     | N/A                            |
| <b>Student Academic Achievement Total</b>         | <b>\$16,470,590</b> | <b>\$13,041,378</b> | <b>\$14,002,730</b> | <b>\$14,190,765</b> | <b>-4%</b>                | <b>1%</b>                      |
|   |                     |                     |                     |                     |                           |                                |
| <b>Student Instructional Support</b>              |                     |                     |                     |                     |                           |                                |
| Office of The Principal                           | \$1,322,630         | \$1,786,766         | \$1,426,266         | \$1,430,653         | -8%                       | 0%                             |
| Special Education Administration                  | \$328,715           | \$300,152           | \$301,259           | \$251,841           | -12%                      | -16%                           |
| Guidance Services                                 | \$200,867           | \$192,905           | \$182,866           | \$181,037           | -8%                       | -1%                            |
| Occupational Therapy, Related Services            | \$150,965           | \$117,217           | \$180,017           | \$147,995           | 22%                       | -18%                           |
| Health Services                                   | \$123,456           | \$100,314           | \$67,858            | \$75,950            | -36%                      | 12%                            |
| Psychological Testing                             | \$78,981            | \$45,172            | \$65,428            | \$54,870            | -3%                       | -16%                           |
| Physical Therapy Services                         | \$0                 | \$0                 | \$2,487             | \$0                 | N/A                       | -100%                          |
| Other Support Services, Students                  | \$14,564            | \$17,310            | \$12,766            | \$0                 | -60%                      | -100%                          |
| Attendance and Social Work Services               | \$12,512            | -\$10,451           | \$0                 | \$0                 | -100%                     | N/A                            |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| <b>Student Instructional Support Total</b>         | <b>\$2,232,689</b>  | <b>\$2,549,384</b>  | <b>\$2,238,947</b>  | <b>\$2,142,347</b>  | <b>-8%</b>                | <b>-4%</b>                     |
|  |                     |                     |                     |                     |                           |                                |
| <b>Overhead and Operational</b>                    |                     |                     |                     |                     |                           |                                |
| Operation and Maintenance of Plant Services        | \$1,619,835         | \$1,752,342         | \$1,900,456         | \$2,231,779         | 23%                       | 17%                            |
| Food Services Operations                           | \$920,450           | \$981,014           | \$1,056,270         | \$1,138,272         | 15%                       | 8%                             |
| Executive Administration                           | \$495,735           | \$542,378           | \$709,813           | \$748,747           | 41%                       | 5%                             |
| Student Transportation                             | \$814,729           | \$763,066           | \$643,921           | \$654,805           | -18%                      | 2%                             |
| Other Support Services, Central                    | \$259,876           | \$263,359           | \$328,615           | \$303,899           | 21%                       | -8%                            |
| Fiscal Services                                    | \$114,406           | \$132,492           | \$128,407           | \$138,322           | 8%                        | 8%                             |
| Board of Education                                 | \$41,601            | \$32,620            | \$25,063            | \$42,525            | -9%                       | 70%                            |
| Administrative Technology Services                 | \$128,614           | \$44,131            | \$105,806           | \$42,368            | -14%                      | -60%                           |
| Other Fiscal Services                              | \$13,543            | \$38,553            | \$60,014            | \$7,161             | 29%                       | -88%                           |
| Personnel Services                                 | \$1,389             | \$640               | \$507               | \$1,159             | -18%                      | 129%                           |
| Planning, Research, Development and Evaluation     | \$25,231            | \$0                 | \$0                 | \$646               | -97%                      | N/A                            |
| Settlements  | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| 2007 Account Code - Support Services, Central      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| <b>Overhead and Operational Total</b>              | <b>\$4,435,410</b>  | <b>\$4,550,595</b>  | <b>\$4,958,870</b>  | <b>\$5,309,683</b>  | <b>14%</b>                | <b>7%</b>                      |
|  |                     |                     |                     |                     |                           |                                |
| <b>Nonoperational</b>                              |                     |                     |                     |                     |                           |                                |
| Common School Fund                                 | \$1,171,788         | \$1,104,970         | \$1,096,969         | \$1,088,118         | -4%                       | -1%                            |
| Building Acquisition, Construction and Improvement | \$586,790           | \$563,025           | \$988,218           | \$701,490           | 47%                       | -29%                           |
| Debt Services                                      | \$280,459           | \$288,013           | \$299,471           | \$350,564           | 14%                       | 17%                            |
| Athletic Coaches                                   | \$213,725           | \$199,636           | \$136,687           | \$204,677           | -17%                      | 50%                            |
| Facilities Acquisition and Construction            | \$71,780            | \$87,264            | \$197,266           | \$136,478           | 110%                      | -31%                           |
| Community Recreation                               | \$18,731            | \$20,323            | \$21,446            | \$21,935            | 11%                       | 2%                             |
| Nonprogramed Charges                               | \$433               | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| Other Community Services                           | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Community Service Operations                       | \$2,612             | \$8,168             | \$136               | \$0                 | -99%                      | -100%                          |
| <b>Nonoperational Total</b>                        | <b>\$2,346,317</b>  | <b>\$2,271,398</b>  | <b>\$2,740,193</b>  | <b>\$2,503,262</b>  | <b>14%</b>                | <b>-9%</b>                     |
|  |                     |                     |                     |                     |                           |                                |
| <b>Grand Total</b>                                 | <b>\$25,485,007</b> | <b>\$22,412,755</b> | <b>\$23,940,740</b> | <b>\$24,146,057</b> | <b>0%</b>                 | <b>1%</b>                      |